

Table II  
Net General Fund Support (NGFS)  
Expenditures minus Revenues

		FY 2003	Proposed FY 2004		Who Gets Additional NGFS in FY 2004?		- - - - Cumulative - - - -		
Department		NGFS	NGFS \$	NGFS %	New \$	% of New \$	%	\$	\$
1	Police	65,555,505	69,291,117	46.1%	3,735,612	69%	46.1%	69,291,117	150,448,589
2	Fire	27,336,331	30,511,740 (2)	20.3%	3,175,409	58% (2)	66.3%	99,802,857	81,157,472
3	Parks & Recreation	23,243,390	21,161,437 (2)	14.1%	(2,081,953)	-38% (2)	80.4%	120,964,294	50,645,732
4	Public Services	11,691,159	11,501,541	7.6%	(189,618)	-3%	88.0%	132,465,835	29,484,295
5									
6	Administrative Services	6,836,634	7,278,740	4.8%	442,106	8%	92.9%	139,744,575	17,982,754
7	Finance	3,656,377	3,749,020	2.5%	92,643	2%	95.4%	143,493,595	10,704,014
8	City Attorney	2,113,186	2,404,836	1.6%	291,650	5%	97.0%	145,898,431	6,954,994
9	City Manager (1)	2,908,046	2,404,022	1.6%	(504,024)	-9%	98.6%	148,302,453	4,550,158
10	Clerk	1,093,906	949,699	0.6%	(144,207)	-3%	99.2%	149,252,152	2,146,136
11	Office of Professional Standards (1)	-	475,803	0.3%	475,803	9%	99.5%	149,727,955	1,196,437
12	Community & Econ Development	308,632	467,253	0.3%	158,621	3%	99.8%	150,195,208	720,634
13	Commission	259,942	253,381	0.2%	(6,561)	0%	100.0%	150,448,589	253,381
14	TOTAL	\$ 145,003,108	\$ 150,448,589	100.0%	\$ 5,445,481	100%			
15									
16	Big 4 Departments	127,826,385	132,465,835	88%	4,639,450	85%			
17	Remaing 8 Departments	17,176,723	17,982,754	12%	806,031	15%			

(1) In FY 2003 OPS is included in the City Manager's budget  
(2) Life Guards (\$1.8M) transferred from Parks to Fire  
**NGFS means Net General Fund Support, which is the amount of money the General Fund provides to balance a department's budget. (NGFS = Expenditures minus Revenues)**  
The Schedule does not include non-departmental expenditures in "Other General Government" or "Transfers Out"